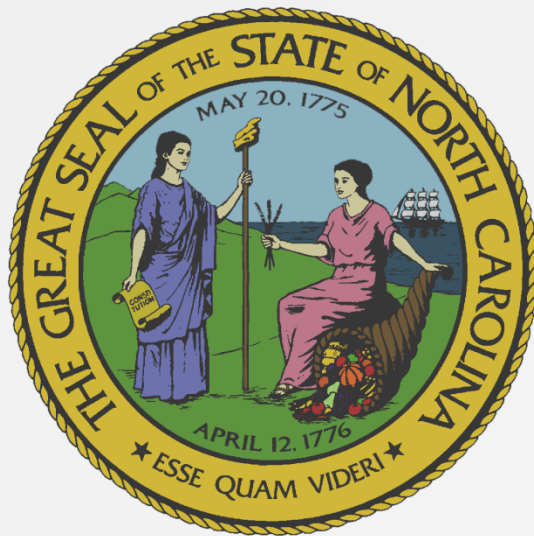




Office of State Budget and Management
Balancing Needs - Improving Government



Public Safety Consolidation

Barbara Baldwin
Office of State

Budget and Management

February 9, 2012 -- 2 PM

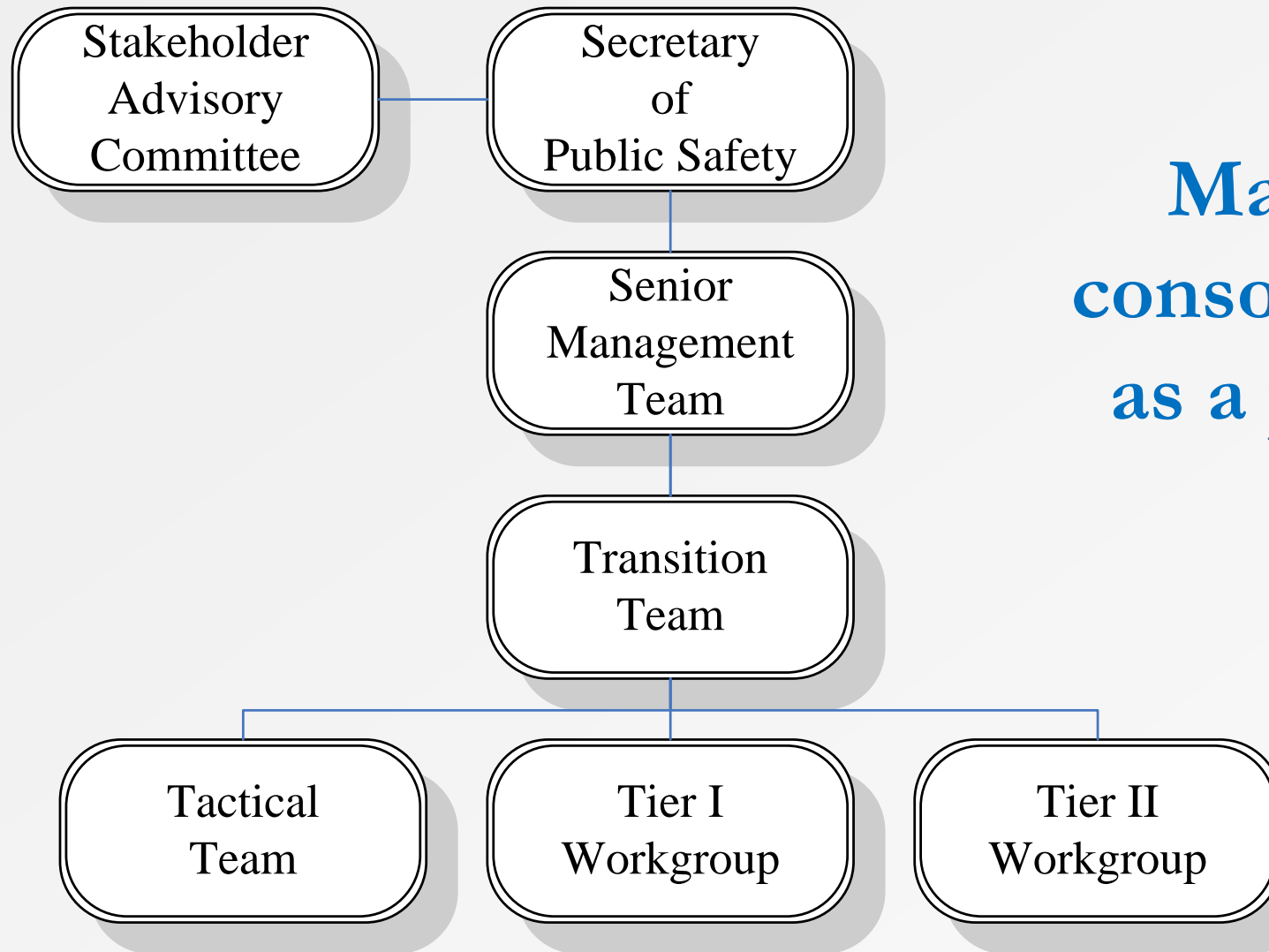


Mandated Requirements

- January 1, 2012 requirements
 - Create 13 positions
 - Eliminate 34 positions
 - New organizational structure be operational
- July 1, 2012 requirements
 - Identify \$1.4 million in efficiency savings
 - Reduce and collocate SHP and ALE regional offices
 - Establish new budget and fund codes



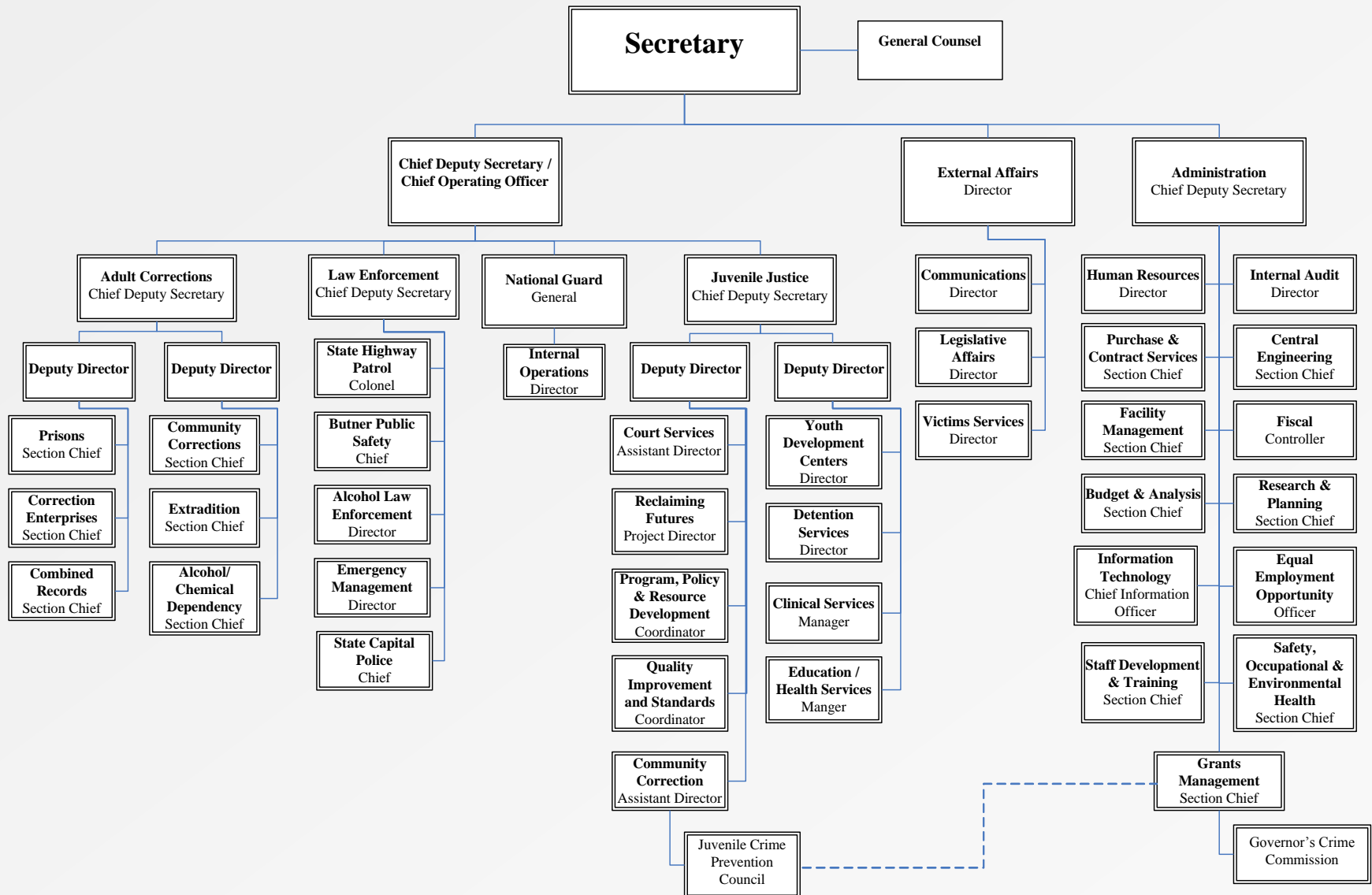
Implementation Plan



**Manage
consolidation
as a project**



Organizational Structure





Collocation Logistics

- Headquarter and Administrative Division staff
 - Identified and renovated office space
 - Moved 180 staff, office furniture, and equipment
 - Reassigned parking spaces
 - Modified security badge access
 - Established computer and phone connectivity
- Infrastructure
 - Configured new email addresses
 - Created new Mail Service Center numbers
 - Established new phone directory
 - Created work a round for BEACON time and attendance approval
 - Created a temporary fix for information technology infrastructure



Position Changes

- Consolidation changes
 - 13 created
 - 34 abolished
- Other changes
 - Chief Operating Officer position
 - Abolished administrative positions
 - Juvenile Justice 20
 - Adult Correction 60
- Reclassification changes
- Salary inequities changes



Branding and Communication

- New logo



- Web site
- Other areas



Regional Law Enforcement Offices

- Report by March 1, 2012
- Operational by July 1, 2012



Policies, Processes and Budget Codes

- Policies, business processes and IT subsystems
 - Inventory
 - Review best practices
 - 6 to 18 months
- Budget and fund codes
 - Crosswalk created
 - July 1, 2012
- Other items



Proposed Legislation

- Inventory Statute
- Recommendations during 2012 Session



Conclusion

Questions?